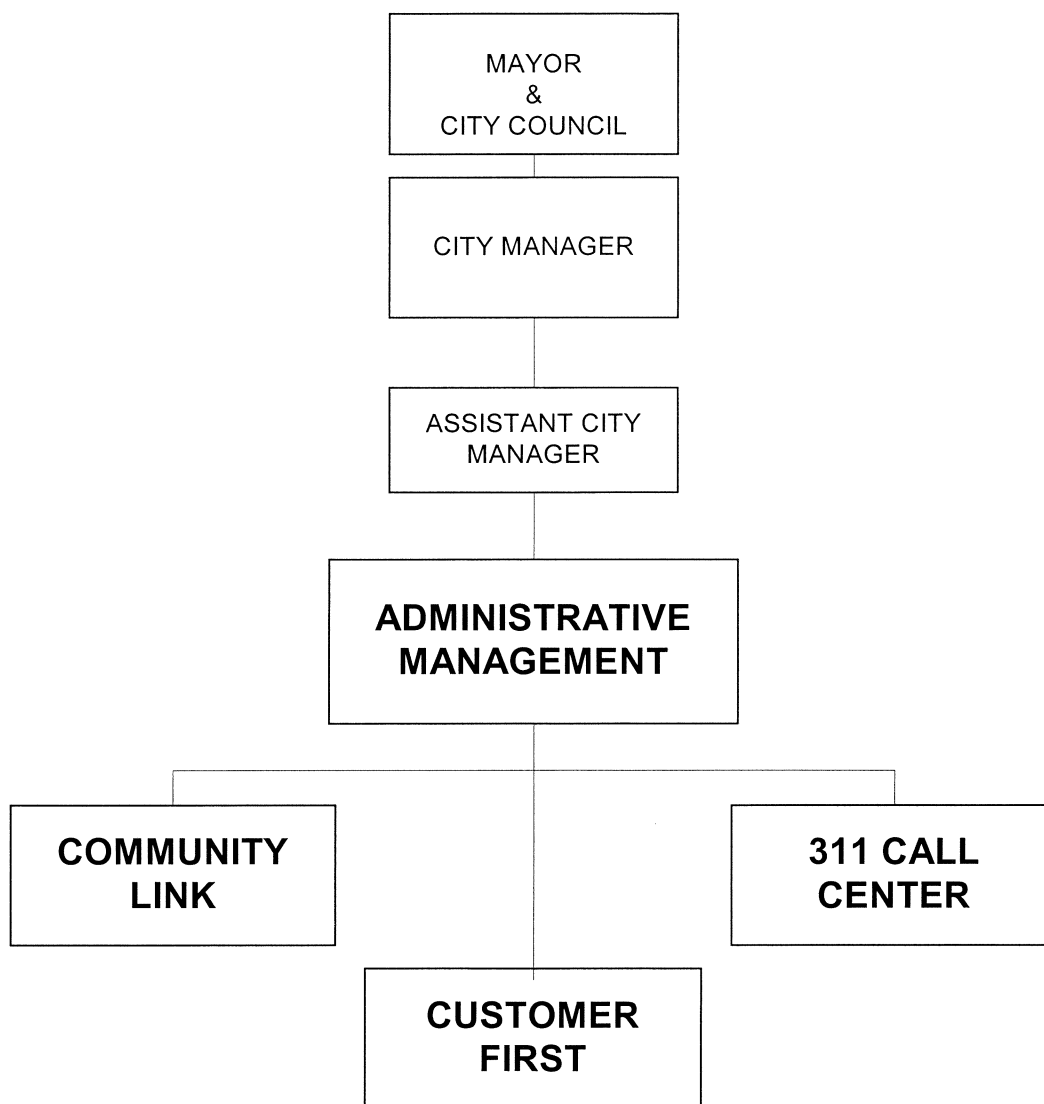


# CUSTOMER SERVICE & 311 SYSTEM



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	62.00	\$3,145,775
<b>Total Funding</b>	<b>62.00</b>	<b>\$3,145,775</b>

**MISSION STATEMENT**

*The mission of the Office of Customer Service/311 System is to enhance the delivery of customer service through the City's Customer First initiative and provide convenient access to services through the 311 Customer Service Call Center and the Community Link Service Centers.*

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**PROGRAM INFORMATION**

The Office of Customer Service/311 System is responsible for promoting the City's Customer First initiative and delivering direct customer services through the use of the Community Link Service Centers and a 24 hours, 7 days a week 311 Customer Service Call Center.

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**GOALS & OBJECTIVES**

- ◆ To promote and deliver quality customer services and programs to both external and internal customers.
- ◆ To provide access to City services and information through a 24 hours, 7-day-a-week 311 Customer Call Center.
- ◆ To initiate close-loop customer service using the Customer Relationship Management system (CRM).
- ◆ To deliver convenient and accessible customer services through the use of Community Link Service Centers.
- ◆ To provide a volunteer cadre of City employees to provide services to the community.
- ◆ To coordinate the City's Customer First initiative to enhance employee awareness and service delivery.

# CUSTOMER SERVICE/311 SYSTEM

# GENERAL FUND

## BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Improve Customer Service</b>					
	Provide access to City services and information through a 24/7 311 Call Center	Annual No. of Calls Received by 311 Call Center	855,921	805,440	1,027,105	1,232,526
		Annual No. of Calls Answered by 311 Call Center	749,389	720,868	929,530	1,078,460
		% of 311 Calls Abandoned	12.4%	10.5%	9.5%	12.5%
	Deliver convenient and accessible customer services through the use of Community Link Service Centers	Annual No. of Customers Served by Community Link Service Centers	157,799	126,974	162,532	167,408
<b>Provide Accountability to Public</b>						
Financial	Deliver convenient and accessible customer services through the use of Community Link Service Centers	Annual Amount of Revenue Collected by Community Link Centers (In Millions)	\$9.8	\$8.9	\$10.1	\$10.4
Internal Process	<b>Maintain Existing Infrastructure</b>					
	Deliver convenient and accessible customer services through the use of Community Link Service Centers	Annual No. of Transactions Processed by Community Link Service Centers	188,863	181,534	194,528	200,364
Employee Learning & Growth	<b>Improve Customer Service</b>					
	Coordinate the City's Customer First Initiative to enhance employee awareness and service delivery	%of Civilian Employees Completing Customer First Training	71%	100%	80%	85%

**PROGRAM CHANGES**♦ **IMPROVEMENTS****\$241,313*****CUSTOMER SERVICE/311 STAFFING ENHANCEMENT***

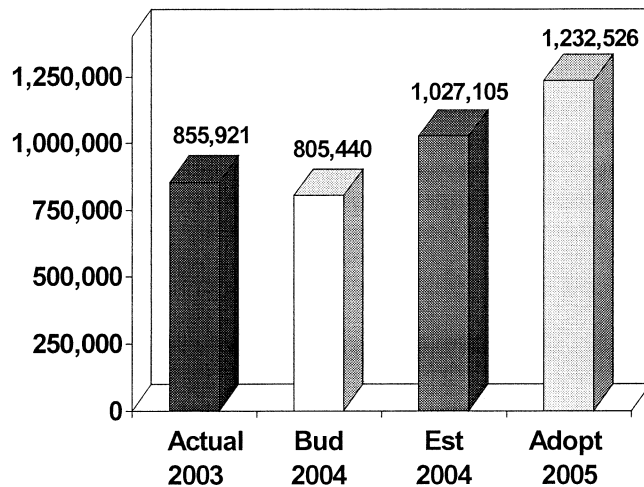
This ***improvement*** will add three customer service representatives, one customer service specialist, and two supervisors to the Customer Service Department to address the increased call volume, as well as the effective implementation of the customer relationship management module. These positions will be funded for nine months. This improvement will require an additional budget of \$208,850.

This ***improvement*** will also add one full-time and one part-time dispatcher to the customer service call center. The Customer Service Department is responsible for animal care dispatch Monday through Friday from 7:00 a.m. to 6:00 p.m. and on Saturdays from 7:00 a.m. to 5:00 p.m. 311 representatives have been performing this function, and this improvement will allow these individuals to be directed back their call center functions. These positions will be funded for nine months. The cost of this improvement will total \$32,463 in FY 2005.

**GENERAL FUND EXPENDITURES BY CHARACTER**

	<b>ACTUAL 2002-2003</b>	<b>REVISED BUDGET 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
PERSONAL SERVICES	\$1,686,052	\$2,010,714	\$1,902,993	\$2,207,515
CONTRACTUAL SERVICES	818,256	789,614	876,368	856,163
COMMODITIES	28,036	28,036	44,464	26,936
OTHER EXPENDITURES	2,870	10,565	10,565	12,974
CAPITAL OUTLAY	19,376	0	3,321	42,187
<b>TOTAL EXPENDITURES</b>	<b>\$2,554,590</b>	<b>\$2,838,929</b>	<b>\$2,837,711</b>	<b>\$3,145,775</b>
<b>AUTHORIZED POSITIONS</b>	<b>46</b>	<b>54</b>	<b>54</b>	<b>62</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>46.00</b>	<b>54.00</b>	<b>54.00</b>	<b>61.50</b>

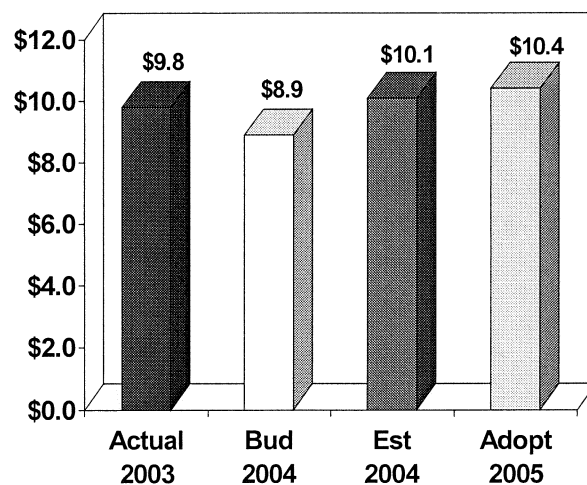
## 311 Call Center Number of Calls Received



✓ The 2% increase in calls received is due to:

- Ease of Use
- Familiarity with System
- Promotion of 311 System by other City Departments

## Estimated Revenue Collection (In millions)



- The FY 2005 Estimated Projections increase 6% over Actual FY 2003.
- The increase is to due to more more services available to customers and convenient locations.